

Casa Grande Union High School District			110502	Pinal		
FINANCES BY FUND	JULY 1, 1998 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 1999
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	698,903	9,986,588	0	10,675,165	10,108,892	576,599
CAPITAL OUTLAY	732,884	1,361,484	0	1,706,819	1,226,849	867,519
DEFICIENCIES CORRECTION		0		0	0	0
BUILDING RENEWAL		74,369		0	31,400	42,969
NEW SCHOOL FACILITIES		0		0	0	0
ADJACENT WAYS	115,995	45,590	0	85,000	26,811	134,774
DEBT SERVICE	2,270,616	2,678,253	0	0	2,668,954	2,279,915
SCHOOL PLANT	0	30,952	0	10,000	10,000	20,952
FEDERAL PROJECTS	118,043	915,086	0	1,057,000	874,276	158,853
STATE PROJECTS	15,527	134,651		66,000	138,068	12,110
FOOD SERVICES	4,071	862,297	0	1,000,000	859,103	7,265
OTHER	285,454	47,353	0	3,284,190	217,200	115,607
<b>TOTAL</b>	<b>4,241,493</b>	<b>16,136,623</b>	<b>0</b>	<b>17,884,174</b>	<b>16,161,553</b>	<b>4,216,563</b>
<b>NOT INCLUDED ABOVE</b>						
BOND BUILDING	307,573	0	0	307,573	307,573	0
INTRGVMNTL AGREEMENTS	0	0	0	0	0	0
INDIRECT COSTS	13,736	14,002	0	20,000	0	27,738

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	4,469,885	157,133	5,176,950	182,620	9,986,588
CAPITAL OUTLAY	622,043	22,167	717,274	0	1,361,484
SCHOOL FACILITIES			74,369		74,369
ADJACENT WAYS	45,590		0		45,590
DEBT SERVICE	2,678,253		0		2,678,253
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	78,305		134,651	915,086	1,128,042
<b>TOTAL BY SOURCE</b>	<b>7,894,076</b>	<b>179,300</b>	<b>6,103,244</b>	<b>1,097,706</b>	<b>15,274,326</b>
<b>PERCENTAGE OF TOTAL REVENUES</b>	<b>51.68</b>	<b>1.17</b>	<b>39.96</b>	<b>7.19</b>	<b>100.00</b>

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	8,852	7,951
EMOTIONAL DISABILITY	0	0
HEARING IMPAIRMENTS	0	0
OTHER HEALTH IMPAIRMENTS	0	0
SPECIFIC LEARNING DISABILITY	851,380	764,668
MILD, MOD, SEV, MENTAL RETARDAT	184,135	165,381
MULTIPLE DISABILITIES	26,552	23,848
MULTIPLE DISABILITIES WITH SSI	8,852	7,951
ORTHOPEDIC IMPAIRMENT	0	0
PRESCHOOL MODERATE DELAY	0	0
PRESCHOOL SEVERE DELAY	0	0
PRESCHOOL SPEECH/LANG DELAY	0	0
SPEECH/LANGUAGE IMPAIRMENT	17,698	15,896
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	8,851	7,950
<b>- SUBTOTAL</b>	<b>1,106,320</b>	<b>993,645</b>
GIFTED	0	0
BILINGUAL EDUCATION	0	0
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	52,525	47,173
CAREER EDUCATION	0	0
<b>- SUBTOTAL</b>	<b>52,525</b>	<b>47,173</b>
<b>TOTAL (INCL IN MAINT &amp; OPER)</b>	<b>1,158,845</b>	<b>1,040,818</b>

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	0
1	0	10	0
2	0	11	0
3	0	12	0
4	0	9-12	0
5	0	K-12	0
6	0		
7	0	<b>ACTUAL EXPENDITURES</b>	
8	0	K-8	0
K-8	0	9-12	0

MISCELLANEOUS DATA as of 6/30/99	
<b>BONDS OUTSTANDING</b>	22,040,000
<b>LAND &amp; IMPROVEMENTS</b>	2,178,497
<b>BUILDING &amp; IMPROVEMENTS</b>	28,834,968
<b>FURNITURE, EQUIP, VEHICLES</b>	6,635,717
<b>CONSTRUCTION IN PROGRESS</b>	103,268

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	2.3932	181,264,271
-- SECONDARY	1.8417	182,404,516
-- S.R.P.		213

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM
1996 - 1997 ELEMENTARY	0.000	0.000	0.000	0.000
1996 - 1997 HIGH SCHOOL	2,156.566	2,158.361	0.000	2,158.361
<b>1996 - 1997 TOTAL</b>	<b>2,156.566</b>	<b>2,158.361</b>	<b>0.000</b>	<b>2,158.361</b>
1997 - 1998 ELEMENTARY	0.000	0.000	0.000	0.000
1997 - 1998 HIGH SCHOOL	2,286.158	2,293.253	0.000	2,293.253
<b>1997 - 1998 TOTAL</b>	<b>2,286.158</b>	<b>2,293.253</b>	<b>0.000</b>	<b>2,293.253</b>
1998 - 1999 ELEMENTARY	0.000	0.000	0.000	0.000
1998 - 1999 HIGH SCHOOL	2,349.185	2,349.185	0.000	2,349.185
<b>1998 - 1999 TOTAL</b>	<b>2,349.185</b>	<b>2,349.185</b>	<b>0.000</b>	<b>2,349.185</b>

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
<b>CERTIFIED --</b>		
ADMINS	6	391.53
TEACHERS	117	20.08
OTHER	20	117.46
<b>SUBTOTAL</b>	<b>143</b>	<b>16.43</b>
<b>CLASSIFIED --</b>		
MANAGERS	5	469.84
TEACH AIDS	12	195.77
OTHER	81	29.00
<b>SUBTOTAL</b>	<b>98</b>	<b>23.97</b>
<b>TOTAL STAFF</b>	<b>241</b>	<b>9.75</b>

<b>FALL ENROLLMENT</b>	2,414
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<b>TEACHER SALARIES</b>	\$3,985,993
<b>SUPERINTENDENT'S SALARY</b>	\$81,600